

Fire Rescue

Business Plan Report

Customer

Objective Name	Owner(s)
Improved Customer Satisfaction with Fire Rescue Services	Maria Reyes Helen Zubieta

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Florida Sterling Challenge	Patricia Frosch Maria Reyes Helen Zubieta	Strengthen the bond between the public safety departments and the community
MDFR Customer Feedback Survey	Patricia Frosch Maria Reyes Helen Zubieta	Parent Objectives (PS4.1) Increased community awareness of information resources and involvement opportunities (priority outcome)

Measures	Owner(s)
Fire Service Survey Ratings	Maria Reyes Christa Erml Kevin Kirwin
Percentage of survey respondents that rate fire service as good or very good question # 6b - 2005 ETC Survey	

Performance Graph

Fire Service Survey Ratings

Fiscal Year	Actual	Goal	Trend
FY03	85	85	85
FY04		85	85
FY05	85	85	85
FY06		85	85
FY07		85	85

↑ good direction

updated: 4/13/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Objective Name

Fire Rescue Service Availability

Owner(s)

David Brooks Maria Reyes Cynthia Sears Helen Zubieta

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future

Parent Objectives

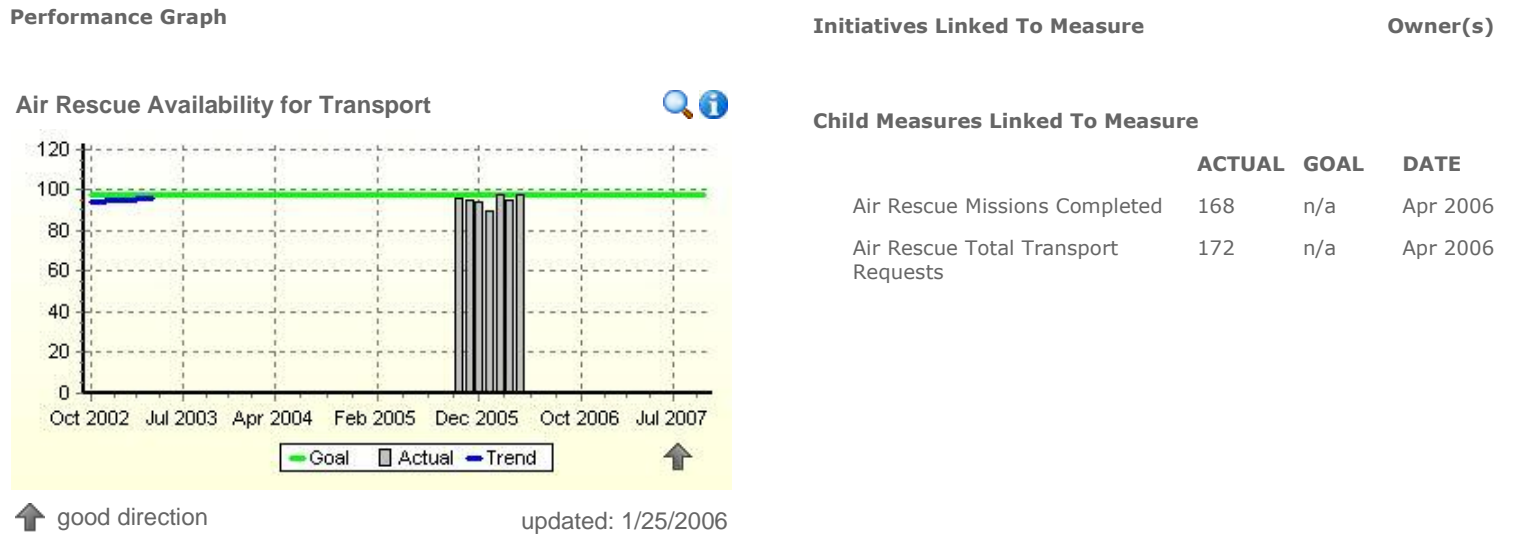
(PS1.2) Reduced response time (priority outcome)

Measures

Air Rescue Availability for Transport

David Brooks Helen Zubieta Raymond Barreto Maria Reyes

Percentage of Missions Completed per Missions Requested



Objective Name		Owner(s)
Public Safety Facilities and Resources Built and Maintained to Meet Needs		Gianni Lehmann Karls Paul-Noel Helen Zubieta
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Completion of East Kendall Station #13	Gianni Lehmann Karls Paul-Noel Maria Reyes Helen Zubieta	Parent Objectives
Completion of Seaport Station #39	Gianni Lehmann Karls Paul-Noel Maria Reyes Helen Zubieta	
Completion of Trail Station #61	Gianni Lehmann Karls Paul-Noel Maria Reyes Helen Zubieta	
Completion of Highland Oaks 1 Station #63	Gianni Lehmann Karls Paul-Noel Maria Reyes Helen Zubieta	
Completion of East Homestead Station #65	Gianni Lehmann Karls Paul-Noel Maria Reyes Helen Zubieta	
Completion of Village of Homestead Station #66	Gianni Lehmann Karls Paul-Noel Maria Reyes Helen Zubieta	
Design and Construction of Training Complex	Gianni Lehmann Karls Paul-Noel Maria Reyes Helen Zubieta	
Completion of Ocean Rescue Facility at Crandon Park	Gianni Lehmann Karls Paul-Noel Maria Reyes Helen Zubieta	

Measures	Owner(s)
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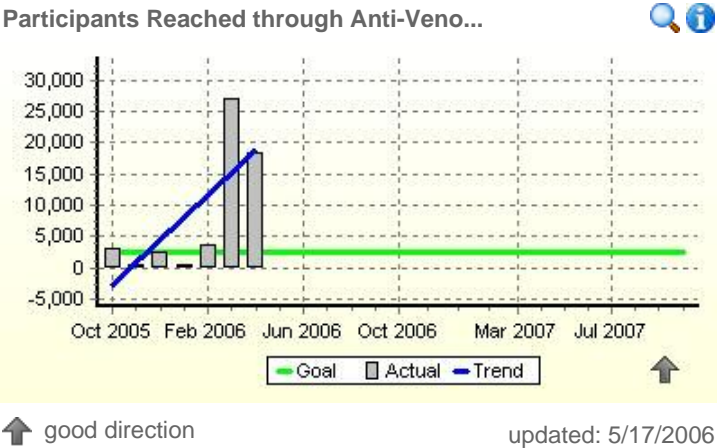
Objective Name	Owner(s)
Resident and Visitor Safety Awareness and Preparedness (PS4-3)	Ernie Jillson Maria Reyes Helen Zubieta

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

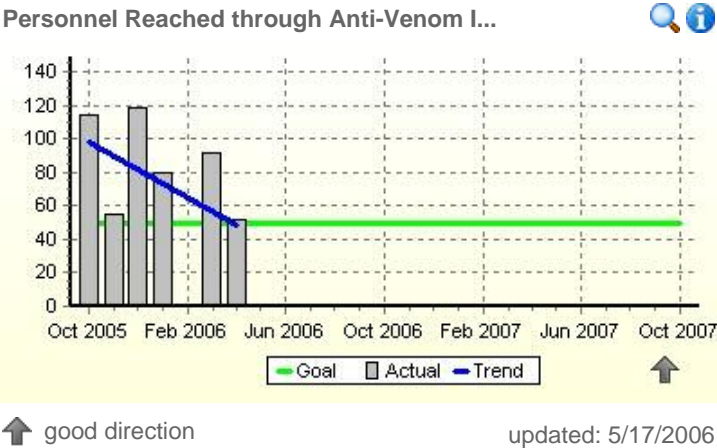
Measures	Owner(s)
Anti-Venom Demos/Presentations Conducted (# of Participants Reached)	Ernie Jillson Maria Reyes Helen Zubieta

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Anti-Venom In-Service Training (# of Personnel Reached)	Ernie Jillson Maria Reyes Helen Zubieta
Provide In-Service Training to MDRF staff and Hospital personnel.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Objective Name	Owner(s)
Enhance Service Delivery	Patricia Frosch Maria Reyes Cynthia Sears Helen Zubieta

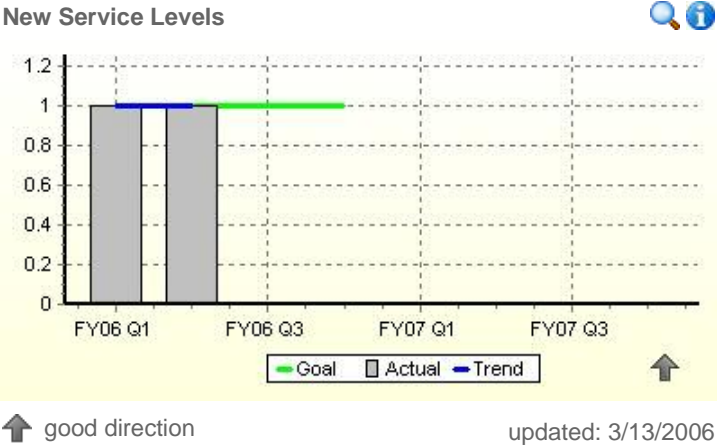
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Enhance service levels by adding four new services and/or stations to meet identified needs by end of the fiscal year	Maria Reyes Helen Zubieta

Key Biscayne Station 15 – Convert 40 hour peak load unit to a full-time (24 hour) Advance Life Support (ALS) Engine. Trail Area - Place an ALS Engine in service at Sweetwater Station 29 by the third quarter to service the Trail area until new Trail Station 61 is completed in third quarter of FY 2006/2007. Naranja Area - Place an ALS Engine in service at Cutler Ridge Station 34 by the third quarter to serve Naranja area where call volume has increased 37% over the last three years. Unit will be relocated upon completion of new Naranja Station 70, expected in fourth quarter of FY 2007/2008. Fire Rescue Boat – Place a new 50 foot fire rescue boat and corresponding staffing at the Port of Miami Station 39 by the fourth quarter to enhance protection of County waterways and provide rapid response.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Objective Name

Reduce Fire Rescue Response Time*

Owner(s)

Ruben Almaguer Jose Herrera Helen Zubieta

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures

Anti-Venom Delivery Time

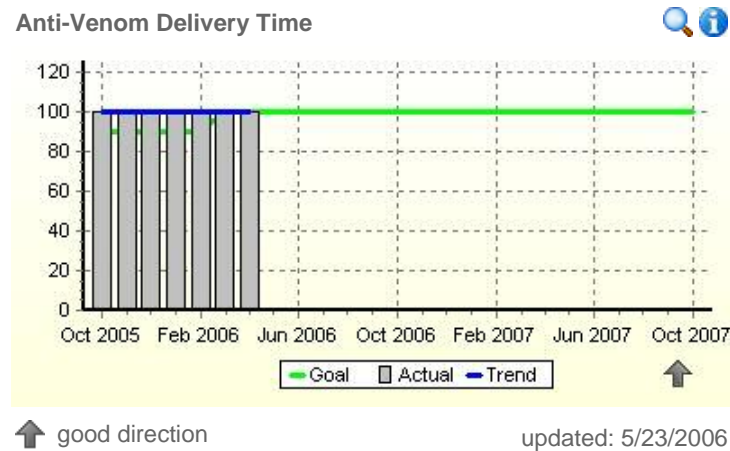
Raymond Barreto Ernie Jillson Maria Reyes Helen Zubieta

Delivery Time of Anti-Venom serum with throughout Miami-Dade County, Tri-County Area and State of Florida within one (1) hour, three (3) hours and five (5) hours respectively.

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Deliver Anti-Venom throughout Miami-Dade County Within One Hour	100	90	Apr 2006
Deliver Anti-Venom throughout Tri-County Area Within Three Hours	100 %	90 %	Apr 2006
Deliver Anti-Venom throughout State of Florida Within Five Hours	n/a	n/a	Apr 2006

Hospital Wait Time

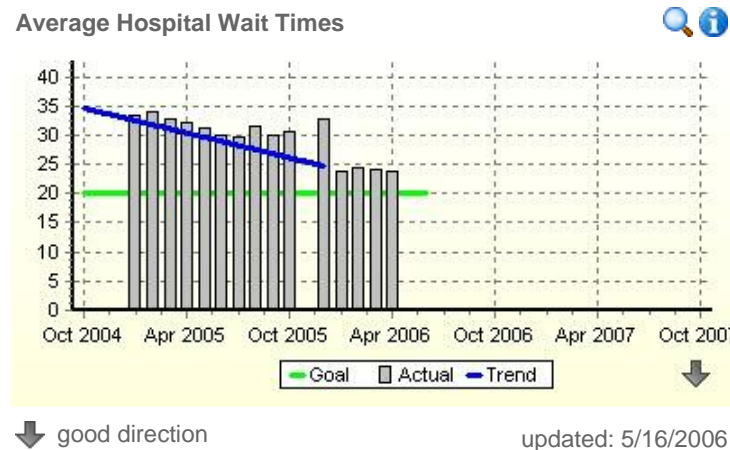
John Gardner Karls Paul-Noel Maria Reyes Helen Zubieta

Reduce hospital wait time for MDRF Units.

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
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Fire Rescue Average Dispatch Time

Ruben Almaguer Karls Paul-Noel Maria Reyes Helen Zubieta

Fire Rescue Average dispatch time to all calls (in seconds).

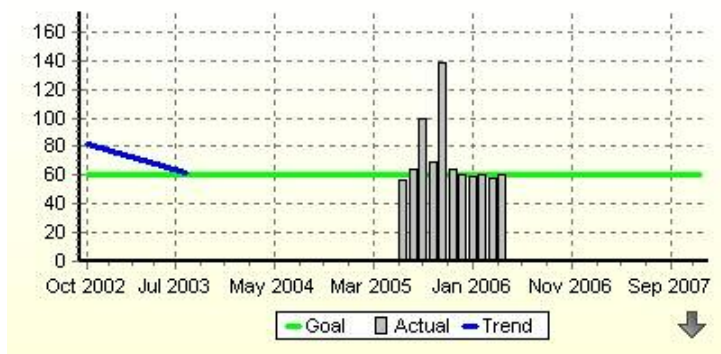
Performance Graph

Initiatives Linked To Measure

Owner(s)

Fire Rescue Average Dispatch Time to A...

Child Measures Linked To Measure



↓ good direction

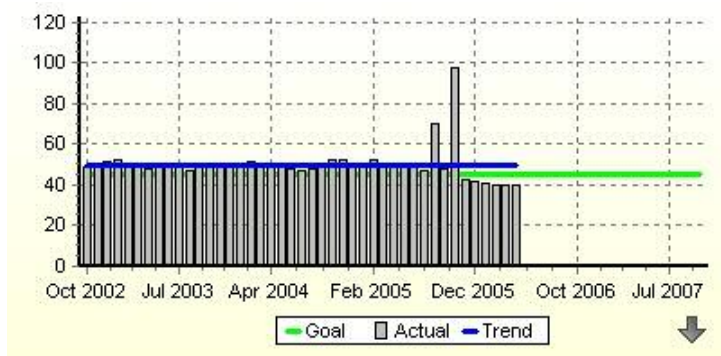
updated: 5/24/2006

Average Fire Rescue Dispatch Time for Life-Threatening Calls

Fire Rescue Communications Dispatch Time for Life-Threatening calls.

Performance Graph

Average Fire Rescue LT Dispatch Time



↓ good direction

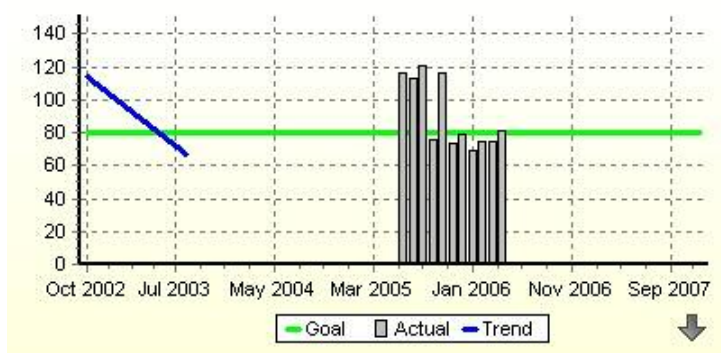
updated: 5/24/2006

Average Fire Rescue Dispatch Time for Structure Fire Calls

Communications Dispatch Time for Structure Fire Calls.

Performance Graph

Average Fire Rescue Dispatch Time for ...



↓ good direction

updated: 5/24/2006

Total Average MDFR Life-Threatening Response Time

Average fire rescue response time from 911 call to arrival on scene for life-threatening calls (in minutes).

Performance Graph

	ACTUAL	GOAL	DATE
Fire Rescue Average Dispatch Time	61 seconds	60 seconds	Apr 2006
Average Fire Rescue Dispatch Time for Life-Threatening Calls	39.60	45.00	Apr 2006
Average Fire Rescue Dispatch Time for Structure Fire Calls	81.60	80.00	Apr 2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Ruben Almaguer Maria Reyes Helen Zubieta

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Maria Reyes Helen Zubieta

Initiatives Linked To Measure

Owner(s)

Total Life-Threatening Response Time



↓ good direction

updated: 5/24/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ Average MDRF Response Time to Life Threatening Calls inside UDB	7.28	8.00	Apr 2006
Average MDRF Response Time to Life Threatening Calls outside UDB	11.46	n/a	FY05 Q2

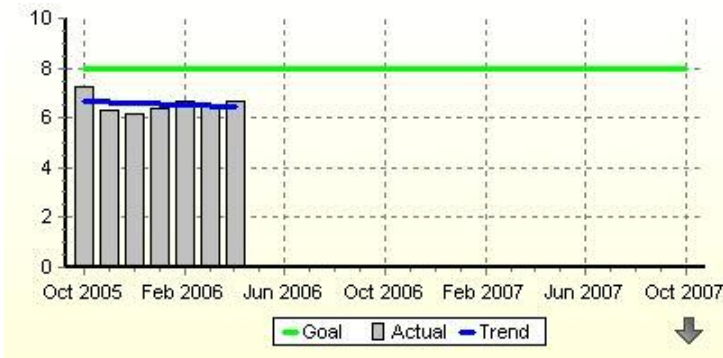
Total Average MDRF Structure Fire Response Time

Maria Reyes Helen Zubieta

Average Fire Rescue response time from 911 call to arrival on scene for structures.

Performance Graph

Total Average MDRF Structure Fire Resp...



↓ good direction

updated: 5/24/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ Total Structure Fire Response Time within UDB	6.33	8.00	Apr 2006
Total Average Structure Fire Response Time outside UDB	13	n/a	Apr 2006

Objective Name	Owner(s)
Alignment of services provided with community's needs and desires (priority outcome) (ES9-1)	Allie Grande Scott Mendelsberg Maria Reyes Helen Zubieta

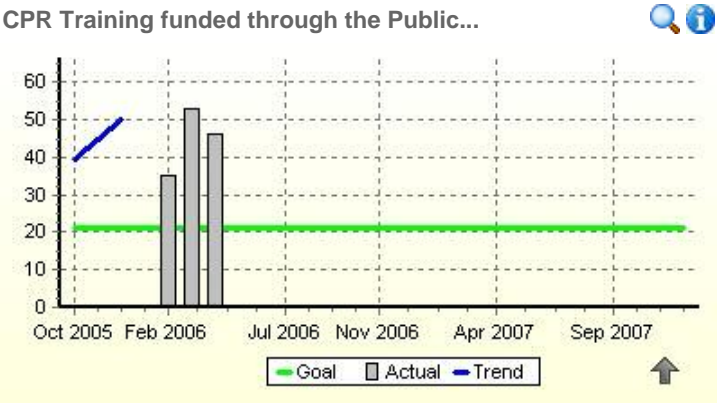
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
CPR Training funded through the Public Access to Defibrillator Demonstration Grant (PADD) Program	Allie Grande Scott Mendelsberg Maria Reyes Helen Zubieta

Number of persons trained in CPR who received CPR certificate.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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 good direction
 updated: 4/27/2006

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Financial

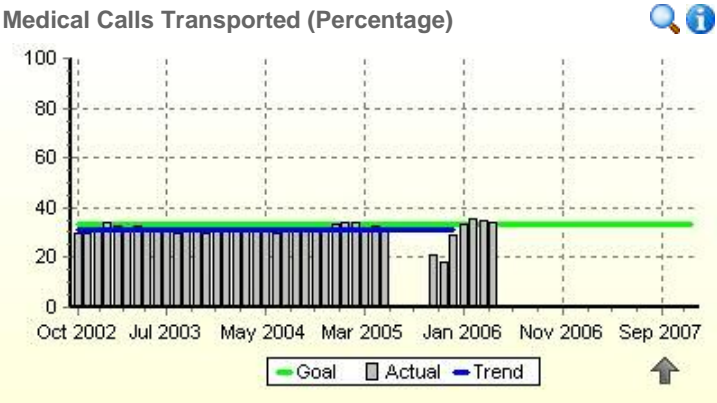
Objective Name	Owner(s)
Improve Alternative Revenue Services (Fire Rescue)	Patricia Frosch Maria Reyes Helen Zubieta

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Medical Calls Transported (Percentage)	John Gardner Maria Reyes Helen Zubieta
Percentage of Medical calls transported - Parent Measure of All Medical Transports divided by All Medical Calls.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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↑ good direction updated: 10/11/2005

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Medical Calls (Total)	13,744	n/a	Apr 2006
Medical Calls Transported	4,635	n/a	Apr 2006

Objective Name	Owner(s)
Meet Budget Targets (Fire Rescue)	Herminio Lorenzo Scott Mendelsberg Helen Zubieta

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (Fire Rescue)	Angela Boreland Scott Mendelsberg Maria Reyes Helen Zubieta
Total revenue in \$1,000s (from FAMIS)	

Performance Graph	Initiatives Linked To Measure	Owner(s)
<div>Revenue: Total (Fire Rescue)</div> <div> ↑ good direction updated: 4/25/2006 </div>		

Expen: Total (Fire Rescue)	Scott Mendelsberg Herminio Lorenzo
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph	Initiatives Linked To Measure	Owner(s)
<div>Expen: Total (Fire Rescue)</div> <div> ↓ good direction updated: 4/25/2006 </div>		
	Child Measures Linked To Measure	
		ACTUAL GOAL DATE
	Expen: Personnel (Fire Rescue)	\$61,452 n/a FY06 Q2
	Expen: Other Operating (Fire Rescue)	\$14,290 n/a FY06 Q2
	Expen: Capital (Fire Rescue)	\$1,344 n/a FY06 Q2

Objective Name	Owner(s)
Sound asset management and financial investment strategies (ES8-1)	Allie Grande Helen Zubieta

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
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Urban Area Security Initiative (UASI) Grant Expenditures

Allie Grande Scott Mendelsberg Helen Zubieta

The UASI grant is awarded by the U.S. Office of Domestic Preparedness (ODP). The City of Miami is the funded core City for this grant. Funds are awarded to the County via a Memorandum of Understanding (MOU) with the City of Miami. Funding is to be used to purchase approved equipment, training and supplies utilized in response to domestic acts of terrorism.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Miami-Dade Fire Rescue Department	\$2,542,768.00	n/a	Feb 2006
Miami-Dade Police Department	\$3,660,814.00	n/a	Feb 2006
Office of Emergency Management	\$186,002.00	n/a	Feb 2006
Miami-Dade Public Works Department	\$251,850.00	n/a	Feb 2006
Department of Environmental Resources Management (DERM)	\$231,104.00	n/a	Feb 2006
Medical Examiner's Office	\$317,896.00	n/a	Feb 2006
City of Coral Gables	\$0	n/a	Feb 2006
City of Hialeah	\$913,831.00	n/a	Feb 2006
Village of Key Biscayne	\$0	n/a	Feb 2006
City of Miami Beach	\$180,589.00	n/a	Feb 2006
City of North Miami	\$109,771.00	n/a	Feb 2006

Internal

Objective Name	Owner(s)
Reduce Property Loss and Destruction (Fire Rescue)	Maria Reyes Helen Zubieta

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future

Parent Objectives

(PS1.4) Reduction in property loss and destruction (priority outcome)

Measures	Owner(s)
Arsons per 10,000 population	William McAllister Karls Paul-Noel Suzanne Gilmore Maria Reyes Helen Zubieta
Total arson incidents per 10,000 population	

Performance Graph

Arsons per 10,000 population



↓ good direction updated: 5/5/2006

Fire Incidents (Non-Structure)	Cynthia Sears Helen Zubieta Maria Reyes
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Total Fire incidents involving nonstructures

Performance Graph

Fire Incidents (Non-Structure)



↑ good direction updated: 5/25/2006

Fire Incidents (Structure)	Cynthia Sears Maria Reyes Helen Zubieta
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Total Residential Structure Fires

Performance Graph

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Initiatives Linked To Measure

Owner(s)

Fire Incidents (Structure)



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 5/24/2006

Fire Plan Review Process Timeliness

Manny Mena Karls Paul-Noel Suzanne Gilmore Maria Reyes
Helen Zubieta

Percentage of Life Safety Plans reviewed within 9 days of receipt.

Performance Graph

Fire Plan Review Process Timeliness

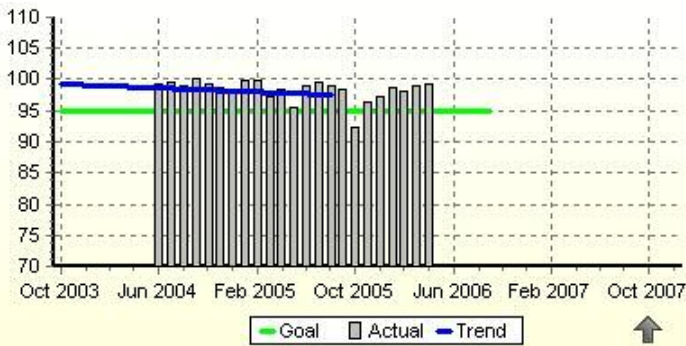


Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 5/5/2006

Fires (Residential 1-2 Family) Confined to Structure

Cynthia Sears Patricia Frosch Maria Reyes Helen Zubieta

Residential (One and Two Family Dwelling) Structure Fires confined to structure of origin as a % of Total Residential Structure Fires

Performance Graph

Initiatives Linked To Measure

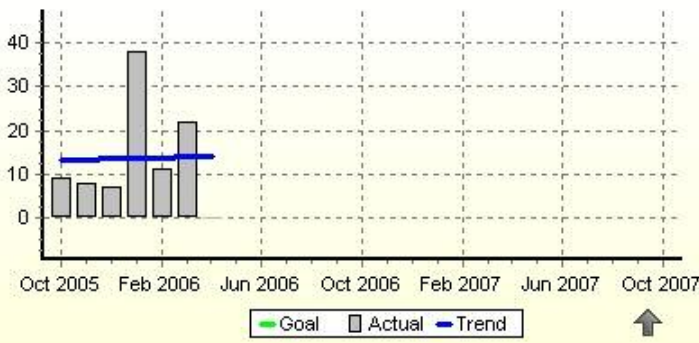
Owner(s)

Fires (Residential 1-2 Family) Confine...



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 5/25/2006

Fires (Residential 1-2 Family) Confined to Room

Cynthia Sears Patricia Frosch Maria Reyes Helen Zubieta

Residential (One and Two Family Dwelling) Structure Fire confined to room of origin as a % of Total Residential Structure Fires

Performance Graph

Fires (Residential 1-2 Family) Confined...



↑ good direction

updated: 5/25/2006

Fires (Residential 1-2 Family) Out on Arrival

Cynthia Sears Patricia Frosch Maria Reyes Helen Zubieta

Residential (One and Two Family Dwelling) Structure Fire out on arrival as a % of Total Residential Structure Fires

Performance Graph

Fires (Residential 1-2 Family) Out on ...



↑ good direction

updated: 5/25/2006

Fires (Residential Multi-Family) Confined to Structure

Cynthia Sears Maria Reyes Helen Zubieta

Residential (Multi-Family Dwelling) Structure Fires confined to structure of origin as a % of Total Residential Structure Fires

Performance Graph

Fires (Residential Multi-Family) Conf...



↑ good direction

updated: 7/1/2005

Fires (Residential Multi-Family) Confined to Room

Cynthia Sears Maria Reyes Helen Zubieta

Residential (Multi-Family Dwelling) Structure Fire confined to room of origin as a % of Total Residential Structure Fires

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Performance Graph

Fires (Residential Multi-Family) Confi...



↑ good direction

updated: 7/1/2005

Fires (Residential Multi-Family) Out on Arrival

Cynthia Sears Maria Reyes Helen Zubieta

Residential (Mutli-Family Dwelling) Structure Fire out on arrival as a % of Total Residential Structure Fires

Performance Graph

Fires (Residential Multi-Family) Out ...



↑ good direction

updated: 7/1/2005

Fires - Commercial and Industrial

Maria Reyes Helen Zubieta

Total Commercial & Industrial Structure Fire Incidents

Performance Graph

Fires - Commercial and Industrial



↑ good direction

updated: 5/24/2006

HazMat Incidents per 10,000 Population

Maria Reyes Helen Zubieta

Number of Hazardous Materials (HazMat) incidents per 10,000 population.

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Performance Graph

HazMat Incidents per 10,000 Population



↓ good direction

updated: 4/27/2006

Life Safety Permit Inspections

Number of life safety permit inspections conducted

Performance Graph

Life Safety Permit Inspections



↑ good direction

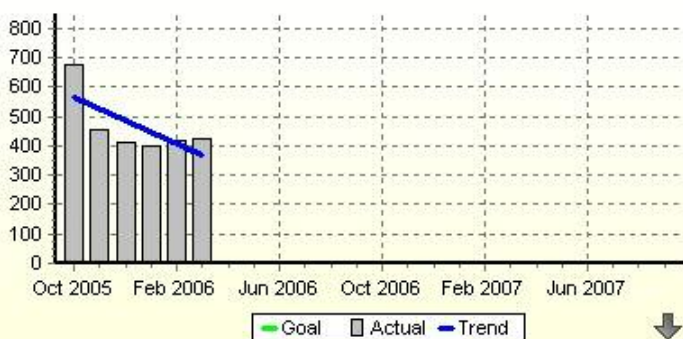
updated: 5/22/2006

Structure Fire False Alarms

Number of Structure Fire False Alarm Calls

Performance Graph

Structure Fire False Alarms



↓ good direction

updated: 4/17/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Total Number of HazMat Incidents	142	n/a	Apr 2006

Manny Mena Karls Paul-Noel Suzanne Gilmore Maria Reyes
Helen Zubieta

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Average number of life safety inspections per inspector	70	100	Apr 2006

Maria Reyes Helen Zubieta

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
False Malicious Alarms	89	n/a	Mar 2006
False Unintentional Alarms	178	n/a	Mar 2006
System Malfunction Alarms	160	n/a	Mar 2006

